

State of California
**Department of Parks
and Recreation**

Performance Based Budgeting
An Evaluation of the Pilot
December 1, 1998



D. L. Bliss State Park



CALIFORNIA STATE PARKS

The following report consists of:

- An evaluation of the implementation of Performance Based Budgeting in the Department of Parks and Recreation (DPR).
- A recommendation for the future of Performance Based Budgeting.
- Up-to-date information on performance measures, baselines and benchmarks.

Definitions

- **Performance Based Budgeting:** The management of budget to affect ultimate outcomes that are embodied in the mission of an organization.
- **Input:** Resources used by an organizational system.
- **Output:** Products or services actually completed.
- **Outcome:** The results achieved relative to an organization's mission.
- **Performance Measure:** A unit of measure used to evaluate an input, an output, or an outcome.
- **Core Programs:** Responsibilities of an organization that collectively represent its mission.

Evaluation

Introduction

Performance based budgeting (PBB) is the allocation of resources based on an expected level of performance, where performance is measured in meaningful terms and supported with objective data. It differs from traditional line item and program budgeting in that it focuses on outcomes or results rather than inputs or outputs. The premise behind the nationwide movement to performance based budgeting is that performance can be better managed when there is accurate data on which to base management and financial decisions, and that the data can be used for planning efforts.

Performance can be measured at any of the three levels: inputs, outputs, or outcomes. The input level is the most prominent in government. Though essential to good financial management, measurement of inputs tells little about true performance. While outputs are important to measure, especially to produce efficiencies, little is revealed about the actual outcome of the work produced.

The Department of Parks and Recreation's model of performance based budgeting begins by interpreting the mission of the Department into "core programs." These are the unique responsibilities of

the Department that are defined in statute, and contained in its mission. Each core program has one or more expected outcomes, which signify the desired results.

The Department of Parks and Recreation (DPR) model of performance based budgeting is weighted heavily on the measurement of outcomes. By measuring the outcome of core programs, the Department has created a barometer of success for accomplishment of the mission.

A data infrastructure tracks performance information over time. As the data infrastructure matures, specific performance trends of the quality and quantity of DPR services emerge. The resulting data serves as information by which budget decisions are made, aligning resources to affect performance.

The data also serves as the basis for an entire organizational management system. Performance based budgeting has changed the way the Department manages its business, moving from a singular focus on cost and activities to a system of measurement that emphasizes outcomes contrasted with the cost of achieving results. It more clearly displays and aligns efforts to maximize impact on the Department's mission.

Ultimately our visitors are recipients of better service due to increased efficiency, effectiveness, and a more intense customer satisfaction orientation. There is greater accountability to the taxpayer with sharply defined outcomes and well-publicized levels of performance. The organization is immersed in a continual internal cycle of process improvement and service refinement. It is, in short, a more responsive, responsible and efficient way to manage.

Current Status

The Department of Parks and Recreation is in its sixth year of the State's Performance Based Budgeting Pilot. Each year the Department has submitted a report to the Legislature describing its progress on the performance commitments contained in the annual *Performance Based Budget Memorandum of Understanding with the California State Legislature*. By the 1997-98 fiscal year, DPR had successfully identified and established cost baselines for its core programs; had modified the State's accounting system (CALSTARS) to track PBB expenditures; and had linked its strategic plan to the budget. In addition, eight of the Department's 27 field Districts are on full PBB accounting to further refine DPR's organizational performance tracking system. All Districts have performance contracts which allow district staff to plan supporting activities for each outcome, and to target

improvements to the district's contribution to statewide outcomes based on the Department's core programs.

The Department is poised for full PBB implementation by the 2000-01 fiscal year pending Administration approval and legislation authorizing it to do so.

The Governor's Budget

A sample representation of a performance based budgeting system in the Governor's Budget occurred in fiscal year 1996-97 with an introduction to DPR's core programs, outcomes and performance measures. No actual dollars were attached, but the concept of representing the budget by outcomes was represented with an association to statewide performance measures. Further refinements to the sample presentation were included as a supplement to the Governor's Budget in fiscal year 1997-98, and were in the budget in 1998/99. Should PBB continue, DPR intends to replace the current program budget display with a performance based budget display.

Accomplishments

With the implementation of the DPR model of performance based budgeting, many elements emerged and underwent refinement that proved to be of lasting utility.

- **Core Programs** – By extrapolating core programs or competencies from the department's mission, greater clarity emerged as to the contribution each organizational element makes to the overall mission.
- **Outcome** – The department defined succinct outcomes for each core program. This was achieved through a departmentwide consensus building process that brought all managers and specialist staff together to thoroughly debate the content of the mission, core programs and ultimate expected results.
- **Outcome Measurement** – The Department established an objective measurement system for all outcomes. A data infrastructure was developed and is now well into the ongoing process of refinement.
- **District Contracts** – The Department developed a comprehensive system of annual planning in the form of district performance contracts. Managers plan future activities to affect the Department's performance measures, and assess their contributions to outcomes. The information derived from the district contracts aggregate to the Department's performance measures.

- **Activities** – Specific activities were identified that distinguish each core program and outcome. These are the guides for delineating expenditures under outcomes.
- **Cost Accounting** – Cost centers were established using the State's accounting system (CALSTARS) to collect costs for personnel services, operating expenses and equipment under each outcome. The department can now demonstrate the amount of resources used in each core program, and has the potential for establishing multiple levels of accountability.
- **Personnel Cost Accounting** – The department is now using 100% timekeeping in eight districts and two divisions to determine the cost of personnel services under each outcome. A new time sampling system is currently under study that may replace the current system if it proves to be more efficient and effective.
- **Culture of Measurement** – The Department created a culture of measurement as a basis for decision making at all levels. Staff was trained in quality management and data analysis techniques. Data management is now the basis of organizational actions.

The Department of Parks and Recreation has shown that Performance Based Budgeting can improve California government and is adaptable to other agencies. DPR staff responds to requests for information on the subject continually. More than 15,000 copies of its budget and associated strategic plan were distributed by request to public entities in the Federal, State and Local government. DPR provides instruction on the measurement of organizational performance that is attended by numerous State agencies

The Department was the recipient of the Baldrige-based 1997 California Quality Award as "Best in Class" in the Government category, due in large part to its performance measurement system.

Other Relevant Information

Recently and concurrent with DPR's efforts, Congress approved, and the Federal Government is implementing, the Government Performance and Results Act (GPRA). The GPRA mandates performance measures linked to strategic plans for all Federal agencies by the 2000-01 Federal fiscal year. This act may require State agencies that receive Federal funding to develop performance measures and a related budgetary system to allocate resources based on outcomes.

More than 40 states have performance measurement systems under development, and several states, notably Arizona and Texas, have moved toward full performance budgeting.

Recommendation

The Department of Parks and Recreation should be allowed to continue Performance Based Budgeting so that it may:

- **Serve as a model for discussion and comparison on the future of the State's budgeting system.**

- **Collect longitudinal data for outcomes that will increase the accuracy of performance prediction.**
- **Test additional timekeeping systems to capture accurate data on personnel costs.**
- **Apply the model of performance costing to multiple functions of the organization.**
- **Further refine the cause and effect relationship between budget and outcomes.**

The Department's Performance Based Budgeting model is proven to be of great value for its ability to focus the resources of the organization on outcomes and mission. It confirms that it is possible to apply outcome measurement to all facets of the Department's core functions. It brings clarity to the Department's stakeholders in terms of the results of services rendered. Finally, it is a catalyst for performance measurement in other departments as the DPR model is shared throughout State government. Performance Based Budgeting holds the best promise for constructive change in California's budgeting process.

State of California
Department of Parks and Recreation
***Performance Measures,
Baselines and Benchmarks***

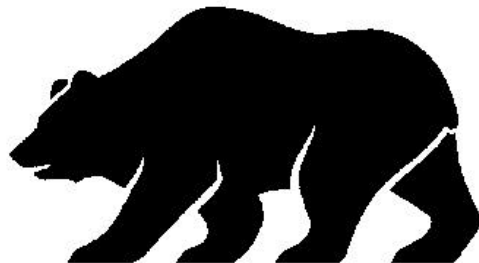
Fiscal Year 1998-99

The following pages are a summary of the Department's outcome measurement system. The structure consists of core programs, outcomes for each core program, the measurement rationale, a description of each measure, and supporting baseline data in the form of metrics and bar graphs. The performance data can be portrayed in a variety of ways depending upon the needs of the user, and the purpose of the information. In addition to the bar graphs shown, the Department uses control charts, trend charts and Pareto diagrams to assist in analysis and subsequent decision making. The data that supports each measure represents multiple layers of information that originate at the field level. Field managers and staff use the data instruments as a basis for measuring projected levels of performance.

For example, the Department uses a Continuous Visitor Satisfaction Survey to assess the visitors' perception of the quality of services provided to the public. Four of the performance measures at the departmentwide level assessed in

the annual MOU with the California State Legislature are derived from the survey. In addition to the required questions, the survey has a menu of 104 other questions to choose from. The district can design surveys tailored for unique situations and induce positive changes that eventually roll-up to the high-level performance measures. Similarly, the Museum Collections Facility Index (MCFI) captures a significant amount of detail on the condition of buildings and grounds that house priceless artifacts, that district managers can use to drive budget decisions to raise scores in a predictable way.

Each year, managers are expected to align their activities to have a positive effect on the district's contribution to each measure. Concurrently, they measure inputs and outputs, which ultimately lead to positive change to the outcome measures. In general, the aggregate of the district contributions represents the total impact on outcomes and degree of mission accomplishment.



CALIFORNIA STATE PARKS

The Measurement System

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Julia Pfeiffer Burns State Park

Facilities

- Visitor's satisfaction with infrastructure
- Completion of infrastructure maintenance projects
- Condition of DPR infrastructure
- Compliance to codes, regulations and standards
- Rating of surface roads

Cultural Resource Protection

- Object records and updates
- Compliance to museum collections facility standards
- Condition of archeological sites
- Condition of historic structures
- Planning and inventory of cultural resources
- Review of projects for historic significance

Natural Resource Protection

- Environmental assessment
- Acres where natural processes are restored
- Planning and inventory of natural resources
- Identification and preservation of paleontological resources
- Maintenance of soil erosion on motorized recreation trails

Education/Interpretation

- Hours of participation in education programs
- Congruity to education curricula
- Visitor's perception of the quality of educational programs
- Participant hours in interpretive programs

Public Safety

- Accident rate
- Crime rate
- Visitor's perception of safety

Recreation

- Visitor's satisfaction with the quality of recreational opportunity
- Response to recreational needs
- Satisfaction with programs that address the needs of families and youth-at-risk
- Participant hours in programs serving families and youth-at-risk

Cultural Resource Protection

CALIFORNIA STATE PARKS



Outcome

Significant cultural sites, features, structures and collections are protected and preserved.

The State of California is rich with significant historic, cultural and archeological sites and structures. California's parks are host to some of the most significant cultural resources. Preserving and protecting the priceless cultural assets, as well as leading the preservation effort for all other significant historic sites in California, is a cornerstone of the Department's mission.



Columbia State Historic Park

Measurement Rationale

The measures established for this outcome assess the degree to which cultural sites, features and structures are protected and preserved. Protection from both natural and human elements involve:

- Cataloging
- Scanning and documenting
- Appropriate housing and handling
- Availability for research and interpretation
- Site protection
- Planning

Measures

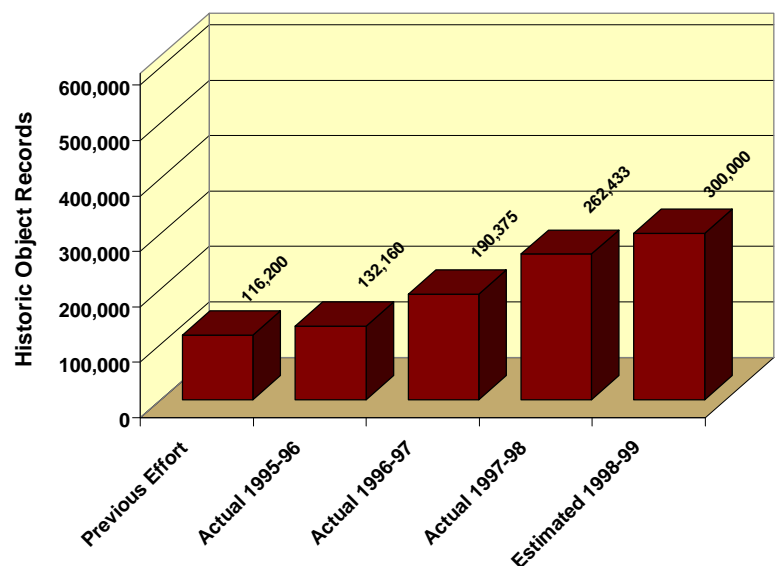
Number of object records and updates

The Department has an extensive collection of historic artifacts and photographs that are stored at parks throughout the State, as well as at a facility in West Sacramento. The Department intends to bring its collections up to curatorial standards and make them more available for public education and research. To accomplish this goal, it is necessary to address the backlog of curatorial work needed for preservation and protection.

To prevent damage and the potential for theft, the Department must first catalog, scan and document of objects and photographs into the Department's automated registration system. This long-term, continuous process will have phased outcomes over multiple fiscal years (see figure 1a, and tables 1b, and 1c).

Figure 1a

Historic Object Records



Cultural Resource Protection

CALIFORNIA STATE PARKS



Measures (Continued)

Photographic Archives

<u>Year</u>	<u>Photographs Captured</u>
Previous Effort	2,206
Actual 1995-96	10,503
Actual 1996-97	7,526
Actual 1997-98	7,568
Projected 1998-99	7,500
Total Photographs	*35,303

*47% of the long-term target of 75,000 photographs in the Department's archives.

Table 1b

Museum Resource Center

<u>Year</u>	<u>Objects Captured</u>
Actual 1995-96	5,081
Actual 1996-97	5,136
Actual 1997-98	5,143
Projected 1998-99	5,000
Total Objects	*20,360

*81% of the prioritized collection at the Museum Resource Center.

Table 1c

Degree of compliance to DPR Standards on the Museum Collections Facility Index (MCFI)

The Department uses a Museum Collections Facilities Index (MCFI) to measure the condition of museum collection facilities over time. Each facility receives a rating of compliance to the MCFI standards, and improvements are then planned and implemented to improve the facility's rating.

The index uses principles from the American Association of Museums' (AAM) recognized standards for museum collections, adjusted for the Department's "house museums." Levels of compliance are determined to distinguish collections at high risk from those that are currently housed in a stable environment (see figure 1d).

Average MCFI Score

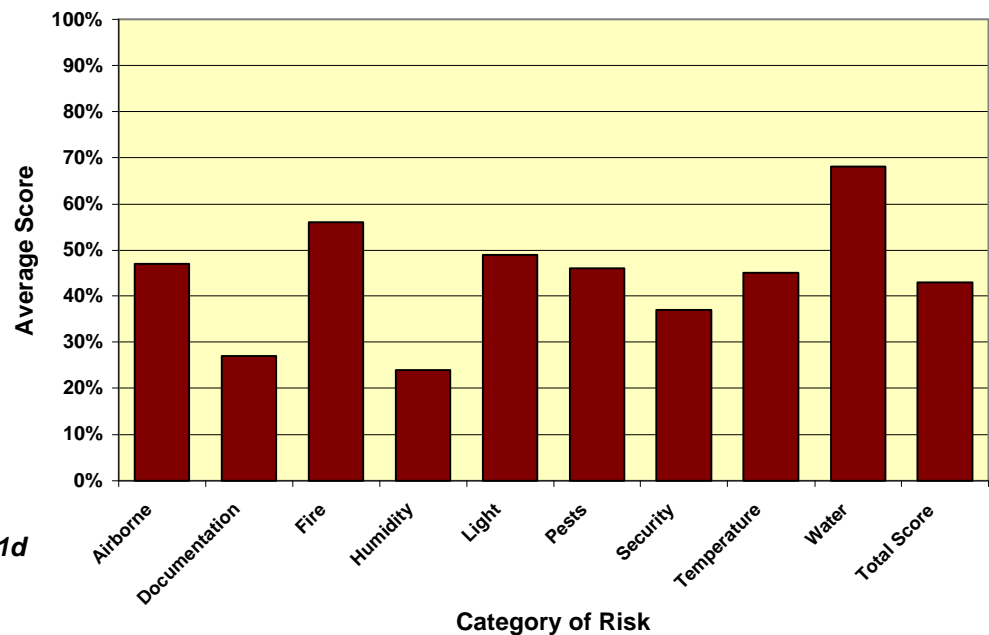


Figure 1d

Cultural Resource Protection

CALIFORNIA STATE PARKS



Measures (Continued)

Average condition of known archeological sites

The Department has thousands of known archeological sites representing California's rich cultural past. The protection of these resources is a major component of the Department's stewardship mission. The Department is developing an assessment instrument to measure the condition of significant archeological sites and potential threats to the sites from human or environmental activity. With a baseline of current condition, the Department can assess the best methods to protect these priceless sites for the future.



Sutter's Fort State Historic Park

Average condition rating of historic structures

The Department has vast numbers of historic structures throughout its park units. Protection of these structures requires a special set of standards for maintenance and care.

The first step in any protection effort is to assess the current condition of the structure. The Department is developing an index to determine a baseline for the current condition from which to base future protection and stabilization efforts.

Percentage of proposed projects reviewed for historic significance within the required time frame

As part of its mission to preserve and protect the State's cultural resources, the Department has the responsibility to review and comment on the historic significance of proposed structures and projects throughout California. All proposed entries to the California and National Registry are evaluated through the Department's Office of Historic Preservation. By law, the Department must complete the evaluations within a given time frame, or risk losing the historic designation of a significant resource from California's history.

Due to the volume of requests that the Department receives, there are opportunities for improvements to its system. These opportunities include enhancement of internal processes, training and enabling local governments to evaluate their own projects, and assuring prompt review of proposed tax exempt projects that will provide for the rehabilitation or restoration of significant historic landmarks.

Percent of cultural resources represented under formal inventory and planning documents

To effectively manage the cultural resources in parks, it is essential that the Department have an accurate inventory of its cultural resources. Long-term success of cultural, historical and archaeological sites is aided by careful planning through the cultural resource element of the unit's General Plan (see table 1e).

Units with Cultural Resource Inventories		
Year	# units	% of total
Actual 1996-97	148	56%
Actual 1997-98	149	56%
Projected 1998-99	150	57%

Units with Resource Elements of a General Plan		
Year	# units	% of total
Actual 1996-97	118	45%
Actual 1997-98	119	45%
Projected 1998-99	120	45%

Table 1e

Natural Resource Protection

CALIFORNIA STATE PARKS



Outcome

Ecosystems and constituent elements are in a desired condition.

As stewards to some of the most pristine ecosystems in the world, DPR has the responsibility to preserve and protect these natural treasures in their most preferred state.



Doheny State Beach

Measurement Rationale

Many elements contribute to ecosystems in parks. The challenge for measurement is in selection of the key elements that accurately portray the overall health of each park unit. Attention is being directed to such factors as:

- The kinds and numbers of organisms
- The physical attributes and pieces of the system
- The spatial distribution, patterns, and processes of various life cycles

Measures

Rating of health and maintenance of environmental complexes in units of the State Park System

Historically, DPR has lacked formal standards to guide the assessment of the condition of natural resources within the State Park System. Any appraisal of the condition of these resources in the parks relied mostly on the detection of obvious trends through general observation of longtime visitors and park professionals. In a move to create a more objectively based system, the Department has created a new resource assessment instrument that will measure and develop the status and trends of environmental conditions. The Environmental Condition Assessment program uses environmental indicators as the primary tool to assess current resource conditions and to detect change in these conditions over time. The application of the instrument is occurring in three distinct phases in selected units throughout the state: information gathering, assessment, implementation and evaluation. As the scientifically based picture of each park unit emerges, management decisions are made to affect a desired change and outcome.

Acres Maintained Using Prescribed Fire

Year	#Acres
Actual 1995-96	4,166
Actual 1996-97	3,960
Estimated 1997-98	3,500 - 4,500
Projected 1998-99	4,000 - 5,000
Acres maintained	15,626 - 17,626

Table 1a

Acres in parks where natural processes and constituent elements have been restored

Over the last 50 years, wildfire has been effectively excluded from State Parklands. However, current land management science has determined that fire is a necessary element in the natural ecological process. Cyclical fire provides for greater biodiversity by allowing the natural succession of vegetation. It also reduces the build-up of large fuel sources, thereby preventing catastrophic fire events. The Department uses prescribed burning to reintroduce the natural burn cycles. The challenge for the future in fire-cycle management is to determine the correct fire intervals necessary to sustain the environment in its most natural state (see table 1a).

Natural Resource Protection

CALIFORNIA STATE PARKS



Measures (Continued)

Number of acres with approved inventory and planning documents

To successfully protect natural environments, it is critical to first have an accurate inventory of the natural resources. Long-term protection of natural sites is addressed by gaining public consensus for natural resource management through the resource element of a General Plan (see table 2a).

Acres with Resource Inventories

Year	Acres	% of total
Actual 1996-97	462,306	33%
Actual 1997-98	463,216	34%
Projected 1998-99	471,521	35%

Acres with Resource Elements of a General Plan

Year	Acres	% of total
Actual 1996-97	379,815	27%
Actual 1997-98	380,725	28%
Projected 1998-99	389,030	29%

Table 2a

Paleontological resources are identified, recorded and critical specimens recovered and processed

The Department has a number of discovery sites, and collections of paleontological specimens, primarily in the desert regions of Southern California. These resources unlock the key to California's ancient past, and are significant resources to be protected, preserved, and interpreted to the scientific community and to the public. Discovery sites are surveyed, monitored and recorded, and critical specimens are processed and studied. These specimens are handled in a museum environment where they are studied and eventually used to tell the story of millions of years of changing climate, vegetation, and animal life in California.



Prairie City State Vehicular Recreation Area

Maintenance of soil erosion standards and the protection of wildlife habitat on 450 miles of motorized recreation trails

The Department's Off-Highway Motor Vehicle Division operates park units dedicated for off-highway vehicle recreation. The Division is required by statute to maintain motorized trails at a level that will enable sustained long-term use of the park resources with minimal impact to soil and wildlife.

Trail maintenance is an ongoing process that involves a variety of activities, including trail engineering, roadbed alteration, backfilling lost soil, revegetation, and rerouting of trails. Trail maintenance schedules in the past have been constructed on somewhat subjective data. For more efficient trail rehabilitation, the Department now applies a rating system called the "Soil Conservation Guidelines/Standards for Off-Highway Vehicle Recreation Management." These guidelines are applied to all Department managed motorized trails by then rating trail conditions as green (good condition), yellow (needing improvement), or red (critically in need of improvement) (see figure 2b).

Rating of Miles of OHV Trails

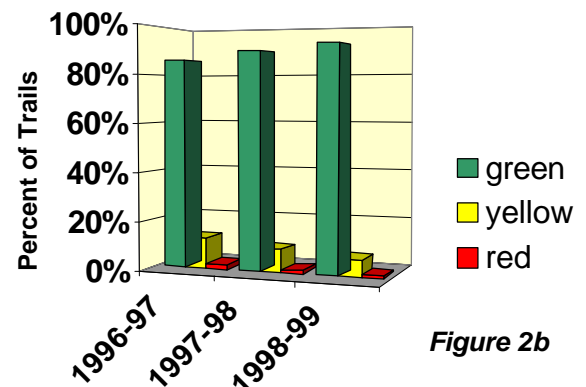


Figure 2b

Education/Interpretation

CALIFORNIA STATE PARKS



Outcome

The public understands the significance and value of the state's natural and cultural resources through education, interpretation and leadership.

Education is essential to the preservation of parks. Through interpretive and educational programs, the public gains appreciation and insight into California's natural and cultural riches. Through leadership and example, the Department will model practices that will help to sustain these riches into the future.



Indian Grinding Rock State Historic Park

Measurement Rationale

The measures established for this outcome assess the degree that the Department educates the public of the significance and value of the State's natural and cultural resources. Success in education and interpretation involves:

- The number of people receiving the message
- The public's perception of quality
- A professional expertise involving content, theme, consistency, and value as a tool to support educational efforts to school children

Measures

Hours of participation in educational programs for K-12 students

The Department's commitment to school-age children in programs such as the Jr. Ranger Program, Jr. Lifeguard Program, Environmental Living Program, and various other in-park and off-site programs serve a dual purpose: providing valuable hours of learning for our school-aged children and passing on the values that are critical to our mission.

The Department believes there is the potential for more participation in its existing educational programs through expansion and improvements in programs and training materials. It also seeks to broaden its scope to include secondary school-age children with a statewide effort to educate them about the cultural and historic park resources (see figure 3a).

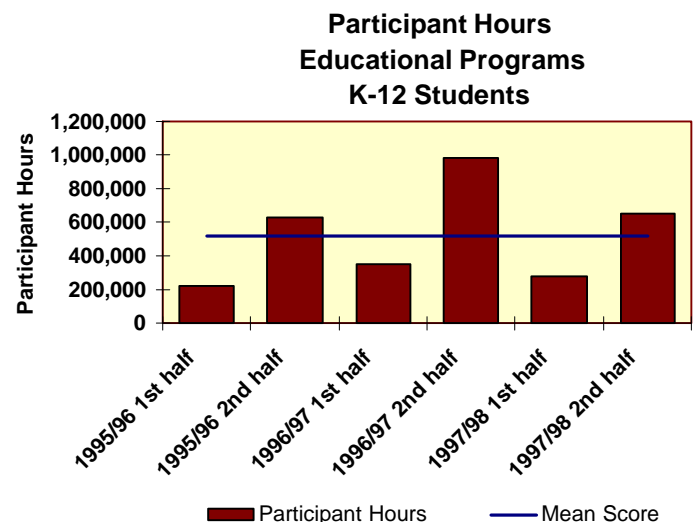


Figure 3a

Education/Interpretation

CALIFORNIA STATE PARKS



Measures (Continued)

Degree of congruity with education curricula for educational experiences for K-12 students

As part of its mission of education and interpretation, the Department provides educational experiences for children at the K-12 grade level. Qualified staff spends considerable time and effort providing high quality experiences for school groups to enhance their understanding of the cultural and natural resources of California. Teacher's guides, living history programs, special tours, and various other in-park and off-site programs contribute valuable hours of learning to our school-aged children.

Because of this strong link to education and its schools, the Department seeks to align its educational experiences with California school curricula to facilitate a complete learning experience. A standardized teacher's survey assesses congruity with the standard California school curriculum (see table 3b).

Average Satisfaction Educational Congruity	
Year	Average Score
*1997/98	90.1%
*First year of available data	

Table 3b



Fort Ross State Historic Park

Customer's perception of the quality level of interpretive programs provided to the public

The Department utilizes its continuous visitor survey to measure the public's perception of the quality of interpretive programs, and the public's perception of the opportunities offered to learn about the area's natural and cultural history. Through continuous improvement techniques and constant monitoring of interpretive programs, the Department will affect the overall satisfaction ratings from our customers (see figures 3c and 3d).

Average Satisfaction Scores Opportunity for Learning

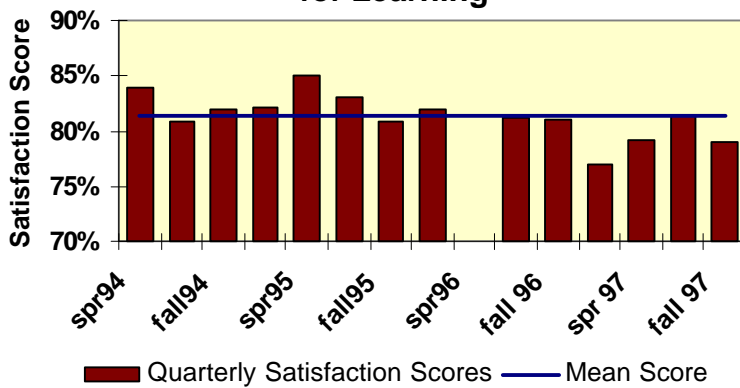


Figure 3c

Average Satisfaction Scores Quality of Interpretive Programs

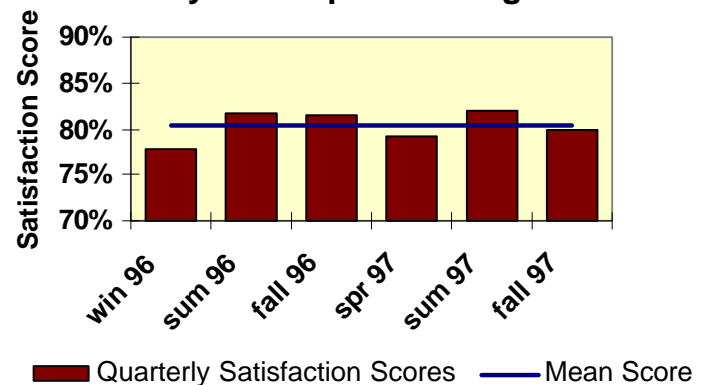


Figure 3d

Education/Interpretation

CALIFORNIA STATE PARKS



Measures (Continued)

Participant hours of interpretive programs provided to the public

An essential element of the Department's mission is to provide interpretive programs for visitors to State Parks. Historically, the Department had limited data on the amount of interpretive programs presented throughout its many diverse units. Skilled interpretive staff offered many hours of interaction with the public, but it was never documented in a standardized and consistent manner. To improve on this condition, in fiscal year 1995-96 the Department created the Semi-Annual Interpretive Summary to capture the hours of interpretive programs provided to the public. Using this database, the Department can now analyze trends, and adjust resources as necessary to maximize the effectiveness and efficiency of its interpretive programs (see figures 3e and 3f).



China Camp State Park

Participant Hours Presented Interpretive Programs

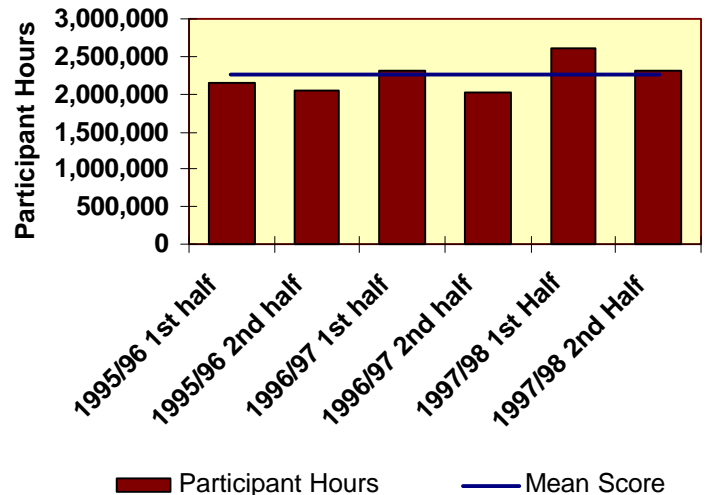


Figure 3e

Participant Hours Self-Guided Programs

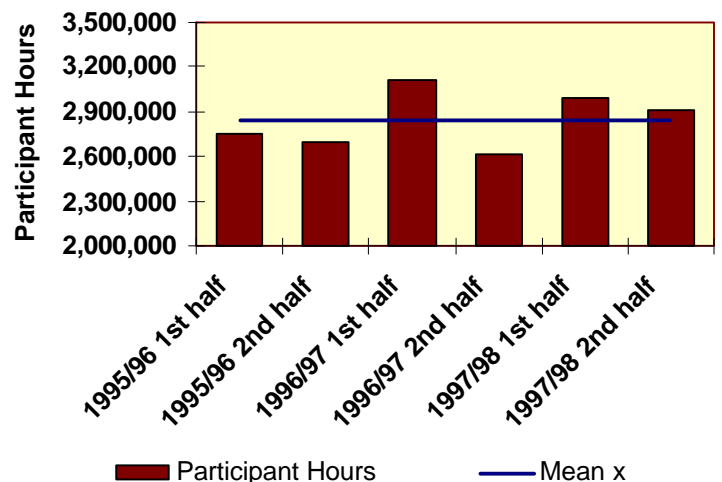


Figure 3f



Outcome

Provide and maintain an infrastructure

Key to the existence of its natural and cultural resources and central to the delivery of its recreational services, the development and maintenance of facilities is an essential element to the Department's mission. Neglect to infrastructure jeopardizes the integrity of the park system as well as the State's fiscal interest in its holdings.



Patrick's Point State Park

Measurement Rationale

The measures established for this outcome assess the degree to which the Department provides and maintains its infrastructure. The components for successful measurement include:

- The public's perception of quality of the infrastructure
- The general construction, repair, and maintenance of the infrastructure
- Accessibility of facilities
- Compliance to codes and regulations

Measures

Average Satisfaction Scores Condition of Facilities

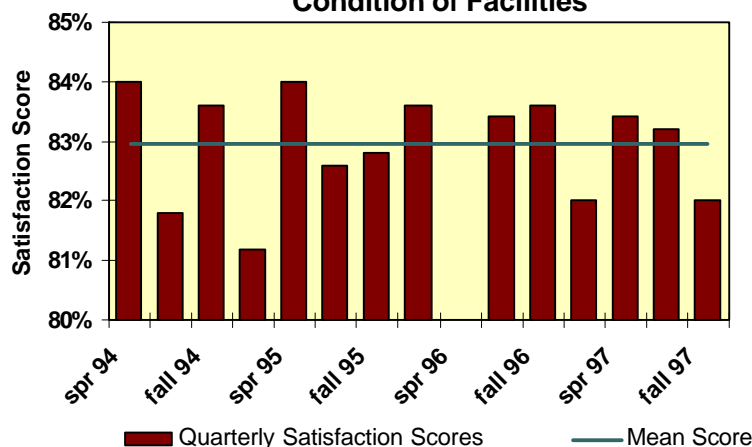


Figure 4b

Level of visitor satisfaction with infrastructure

Each year, approximately 70 million visitors enjoy the State Park System. In order to facilitate a quality visitor experience, it is necessary to provide adequate facilities to its visitors. The customer's perception of the quality of the infrastructure and cleanliness of restrooms are indicators of satisfaction, leading to return visitation to parks. Improvements are made based on customer feedback from the continuous visitor surveys (see figures 4a and 4b).

Average Satisfaction Scores Cleanliness of Restrooms

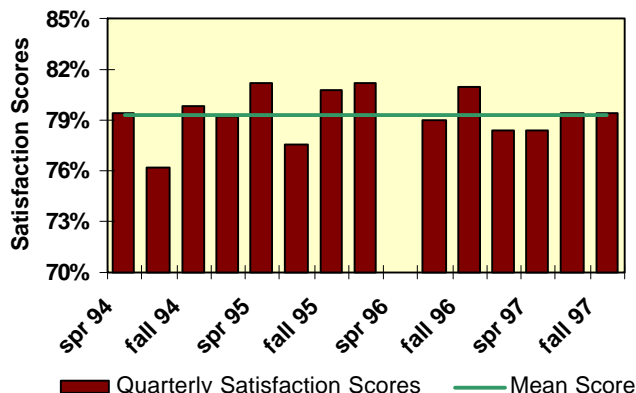


Figure 4a



Measures (Continued)

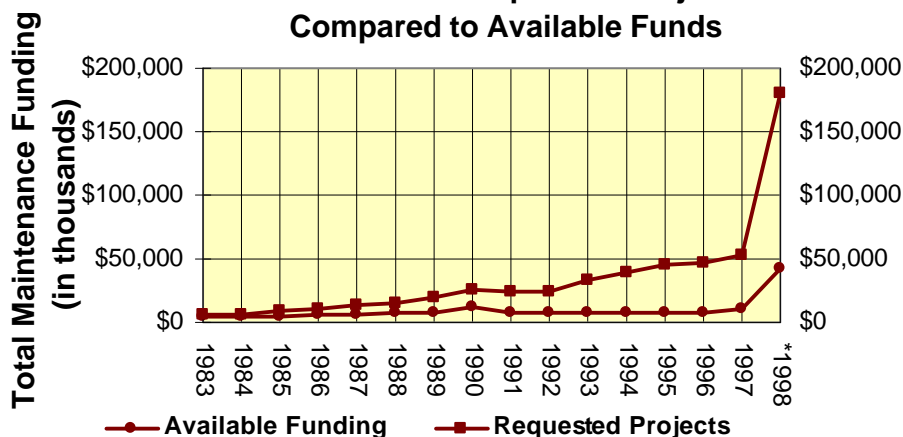
Degree of completion of identified infrastructure maintenance projects

The Department's maintenance funding is allotted in two categories. Category I maintenance includes all annual preventive and recurring maintenance, as well as maintenance recurring in two to five-year cycles. Category II includes recurring maintenance on a six or more year cycle, corrective repair projects, and non-recurring maintenance. Since 1985, funding available for the Department's infrastructure has been inadequate to meet the need. The gap between need and funding level has been steadily increasing to the point that in 1995, the funding necessary for deferred maintenance was five times greater than the available allocation. The result has been a steady and predictable deterioration of roads, roofs, water systems, bridges, sewer systems, and restroom facilities.

While the Department has upheld the visitors' satisfaction with the condition of the infrastructure by successful concealment of the deterioration, the impact of this decline is the eventual decrease in satisfaction and subsequent drop in attendance. Current practice has been to fund some projects that have become critical through neglect, and to simply ignore the hundreds of others until they rise in priority to the critical scale.

The Department's maintenance program is tracked on a central database that defines pending workload in areas such as buildings, grounds, roads, bridges, water systems, trails, etc. All completed and deferred projects are continuously tracked so those annual outcomes can be readily identified. The database allows for the prediction of outcomes (completed projects) for whatever funding level is eventually established (see figure 4c).

Maintenance Requested Projects Compared to Available Funds



*Includes deferred projects only

Condition of DPR infrastructure

Ongoing facility maintenance is critical to sustain the infrastructure of parks. Regular maintenance and repair considerably lengthens the life of the facility, and minimizes the cost to maintain structures and systems. To understand the condition of its infrastructure, and to prioritize resources deployed to maintain its condition, the Department developed a Facility Condition Assessment system that rates facilities for the quality of the structure or system. The data is used to prioritize available funds so that the infrastructure is maintained at the most optimum level.



China Camp State Park



Measures (Continued)

Percent of infrastructure in compliance with applicable codes, regulations, and standards.

Title II of the Americans with Disabilities Act (ADA) prohibits state and local agencies from discriminating against persons with disabilities, and from excluding participation in or denying benefits of programs, services, or facilities to persons with disabilities. Additionally, ADA requires places of public accommodation, commercial facilities, and certain private entities to be accessible to, and usable by persons with disabilities.

The Department has been making strides to comply with ADA, particularly in high use areas such as restrooms and accessible campsites in high attendance units. It has not been clear just how much work still needs to be accomplished to bring the Department into full or substantial compliance with ADA requirements.

While continuing the upgrading of facilities, the Department is surveying all facilities for their level of ADA compliance. The rating system enables maintenance dollars to be more efficiently directed to priority areas, and specific outcomes will be identified in terms of increased compliance levels to ADA (see figure 4d).

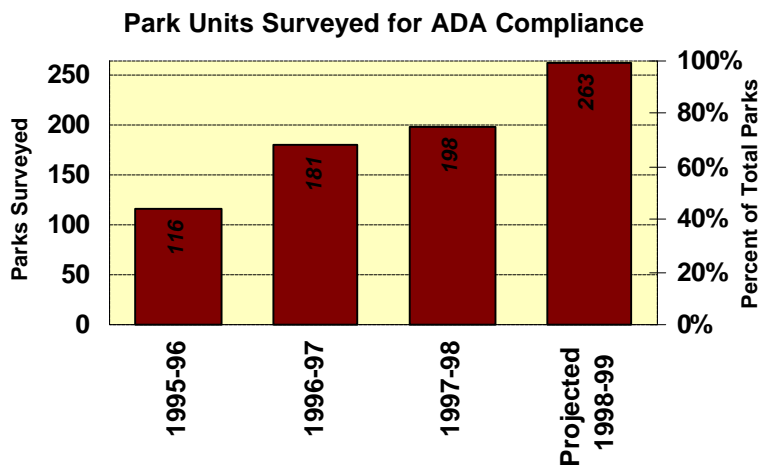


Figure 4d

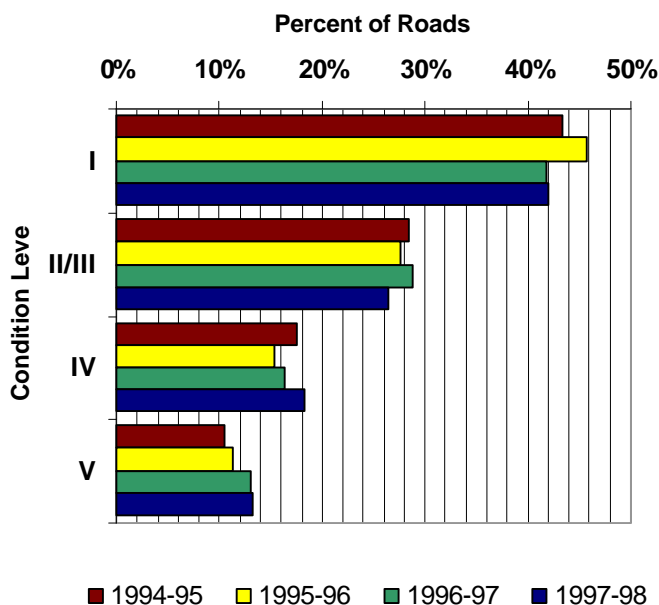


Figure 4e

Rating of surface roads using the Metropolitan Transportation Commission Condition Index

The Department maintains approximately 918 lane miles of paved roadway. Maintenance of this roadway consists of Category I maintenance and repair such as patching, restriping, cleaning gutters, etc. Category II maintenance includes surface maintenance, sealing, upgrades, resurfacing, etc. The cost of maintenance to roads that are kept in very good to excellent condition is less than 1/10 of roads that have not received this attention.

Insufficient funding for road maintenance has resulted in a backlog of need, forcing the Department to use its financial resources for only the most critical road projects. The result of this growing backlog is roadways that are deteriorating at an increasing rate.

The Department inspects its roadways and tracks their condition using the Metropolitan Transportation Commission's Condition Rating and Typical Repairs Index. This system allows the Department to prioritize its projects to ensure maximum outcome for available funding (see figure 4e).



Outcome

A safe environment within State Parks

Along with its role of resource protection, the Department provides public safety services. The Department employs approximately 600 peace officers that provide law enforcement, resource patrol, and protection to the public in areas such as aquatic safety, protection from wildlife, and emergency services.



Winter Preparedness Event

Measurement Rationale

The measures established for this outcome assess the degree of safety provided to park visitors. The components of safety measurement include:

- Visitor accidents
- Crimes to visitors
- The perception of safety

Measures

Ratio of accidents to park visitation

There are many efforts within the Department to provide a high level of safety from accidents for park visitors. Emergency services in the form of responses to accidents by trained staff, park regulations, and prevention programs are some of the efforts that are used to protect the visiting public from accidents.

The Department tracks the accident rates in its Public Safety Database, and uses this information to assess the degree of safety in State Parks, and to plan improvements to prevent future occurrences (see figure 5a).

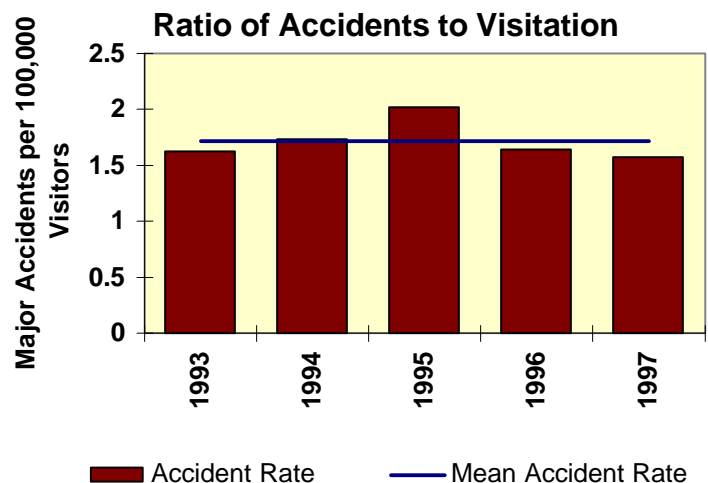


Figure 5a

Public Safety

CALIFORNIA STATE PARKS



Measures (Continued)

Ratio of crimes to park visitation

Rangers and Lifeguards provide a law enforcement presence and respond to public disturbances, and crimes against people, property and resources. The Department tracks reported crimes in its Public Safety Database, and uses this information to assess the degree of safety in parks, as well as to plan improvements to prevent future occurrences (see figure 5b).



Richardson's Grove State Park

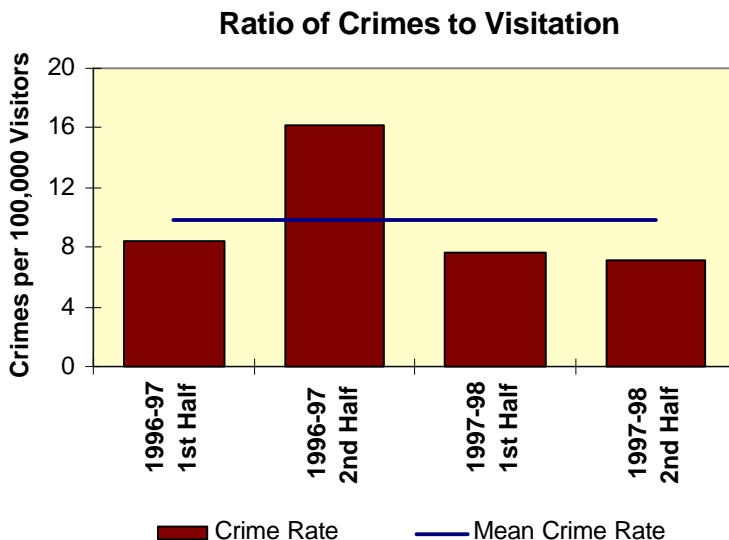


Figure 5b

Visitors' rating of their perception of parks as "safe zones"

One of the strong values associated with a visit to a park lies in the serenity of the experience. Not only is actual safety important, the perception of safety is also necessary to a peaceful and tranquil visit.

It is the Department's intent to offer services to the public to facilitate the perception that State Parks are refuges or "safe zones." Studies have shown that even though nationwide trends reflect a steady decreasing trend in actual crime rates, the public's perception of their own safety is not decreasing at the same rate. By measuring the visitors' perceptions of safety, the Department can respond and deliver services to enhance the feeling of safety and security necessary to enjoy their visit, concurrent with improving actual safety.

The Department uses its Continuous Visitor Survey to measure the visitors' perception of safety, and to plan for improvements in its safety programs (see figure 5c).

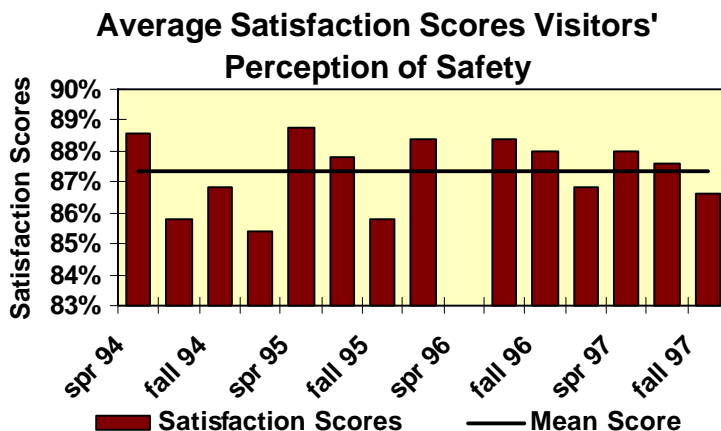


Figure 5c



Outcome

Improved quality of life in California through the provision of diverse, high quality recreation experiences and opportunities.

It is vital to the Department's mission and legislative mandate to provide recreational opportunities and experiences to the public. Additionally, surveys have consistently shown that Californians feel that outdoor recreation areas and facilities are essential to their quality of life. In some cases, recreational experiences are provided directly, as with guided nature walks or guided ski tours; in most instances, parks provide the opportunity for visitors to self direct themselves into a wide assortment of outdoor based activities like hiking, bicycling, horseback riding, jogging, camping, and picnicking.



Folsom Lake State Recreation Area

Measurement Rationale

The measures for this outcome will compare the recreational trends and desires of Californians to the actual services and opportunities that DPR offers to the public. Performance levels target alignment of services to the desires of the public. The components of successful measurement include:

- The public's perception of quality
- The Department's response to trends and desires for recreation
- The quantity of people participating in recreational activities

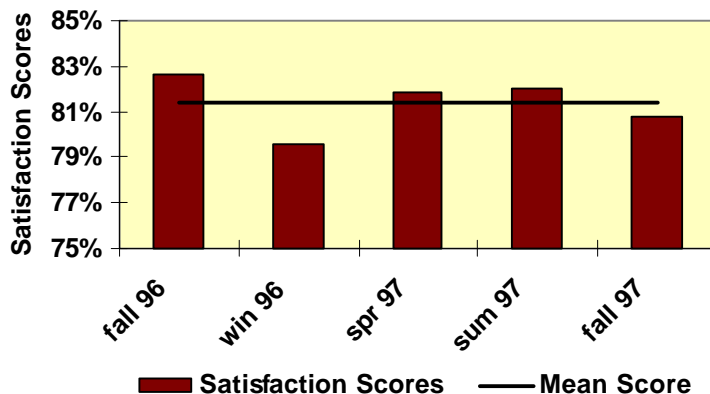
Measures

Visitors' rating of satisfaction with the quality of recreational opportunity

Parks host a multitude of recreational activities, and plays both active and passive roles in the delivery of the recreational experience. Examples of activities include hiking, biking, camping, swimming, fishing, nature walks, boating, off-highway vehicle activities, and many others. Balanced with its dual responsibility for resource protection, the Department has an obligation to its visitors to provide the best opportunity for a quality recreational experience.

In 1996, the Department revised its Continuous Visitor Satisfaction Survey to indicate the public's satisfaction with the quality of recreational opportunity in State Parks. This data is analyzed to determine the steps necessary to make improvements to the public's perception of quality (see figure 6a).

Average Satisfaction Scores Recreational Opportunity



19 **Figure 6a**



Measures (Continued)

Degree of response to statewide recreational needs

The Department attempts to acquire and develop its properties according to recreational trends in the State, which are routinely documented in the California Outdoor Recreation Plan. While trends are known, the degree to which they are met is unknown. The new focus for the Department will be to develop additional measurement instruments that will accurately assess the degree that recreation needs and desires are met in response to these trends. Currently, the Department is gathering data on its current baseline of recreation facilities available for public use in the categories below (see table 6b).

- Number of camping sites
- Number of day use facilities (picnicking, use of open grass or turf, nature study, wildlife viewing)
- Number of museums and visitor centers
- Miles of oceanfront
- Miles of riverfront
- Miles of lakeshore
- Numbers of launch ramps
- Numbers of snow parks
- Miles of paved surface (bicycling, skating, jogging, etc.)
- Miles of riding and hiking trails
- Miles of multi-use trails
- Miles of OHV trails

Table 6b

Rating of satisfaction of community organizations participating in programs that address needs of families and youth-at-risk.

The Department is taking a pro-active role to link communities and their service providers with the resources in parks in order to support its efforts to meet the needs of families and youth-at-risk. In order to be effective, these efforts involve partnerships and require active service delivery of programs. A number of programs are in process or are being developed. Measures of the quality are being implemented including surveys, focus groups, etc.



Morro Bay State Park

Participant hours in programs serving families and youth-at-risk

Outdoor recreation opportunities and programs are essential to building healthy communities and a healthy State. A consistent finding in well over 100 studies of recreation experiences in wilderness and urban nature areas has been a reduction in stress. Leisure opportunities for youth provide positive lifestyle choices and alternatives to self-destructive behavior. Recreating together builds strong families and the foundation of a stronger society. Integrated and accessible leisure services are critical to the quality of life of people with disabilities and disadvantaged individuals. Participation in these organized efforts will be measured, and improvements targeted based on an analysis of opportunities for expansion of this effort (see table 6c).

Participant Hours in Programs Serving Families and Youth-at-risk

<u>Year</u>	<u>Participant Hours</u>
*1997/98	33,305

*First year of available data

Table 6c